



LAKE COUNTY
FLORIDA

Budget Public Hearing

September 15, 2015

Budget Public Hearing



Purpose of Public Hearing

Budget Public Hearing

Purpose



The purpose of the public hearing is to present to the public the proposed millage rates and their changes from the rolled-back millage rates and the tentative budget for FY 2016.

Budget Public Hearing Agenda



- Presentation of Millage Rates over Rolled-back Rates
- Presentation of Tentative Budget
- Public Comments
- Board of County Commissioners Actions:
 - Approval to adopt the FY 2016 tentative millage rates
 - Approval to adopt changes to the recommended budget
 - Approval of the FY 2016 tentative Budget
 - Approval of the public hearing for final adoption

Budget Public Hearing



Presentation of Millage Rates over Rolled-back Rates

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Presentation of Millage Rates



	FY 2016 Proposed	FY 2016 Rollback Rate	Percent Difference
Lake County General Fund Countywide Millage	5.3051	5.2303	1.43%
Lake County Ambulance MSTU	0.4629	0.4496	2.96%
Lake County Stormwater, Roads, Parks MSTU	0.4957	0.4853	2.14%
Lake County Fire Rescue EMS	0.4704	0.4601	2.24%
Lake County Public Lands-Voted Debt	0.1600	N/A	N/A

- Based on the calculation per the Department of Revenue on the DR-420 Certification of Taxable Value form the current year proposed aggregate rate is 1.38% over the rolled back rate

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Presentation of Tentative Budget

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Presentation of Tentative Budget



- Addresses the Constitutional Officer's Requests
- Funding for Parks
 - East Lake Community Park lights
 - South Lake Regional Park
- Funding for Public Safety
 - Ambulances
 - Fire Trucks
 - Sheriff's Vehicles
- Funding included to continue Courthouse renovations

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Presentation of Tentative Budget



- Additional funding for Children's and Health and Human Service's Grant programs
- Additional funding for Health Department
- Funding for Veterans
 - Funding for Central Florida Veterans Memorial Park Foundation, Inc (VA Medical Center Lake Nona)
 - Veteran's Memorial at Fountain Park (Leesburg)
- Includes a salary adjustment for employees
 - Additional funding for a Salary Study

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Presentation of Tentative Budget



- Addresses Medical Insurance funding issues
- Includes Florida Retirement System (FRS) changes
- Addresses funding of Solid Waste countywide operations
- Funding for State lobbyist
- Adequate funding for Risk and Liability Reserve
- Meets the Board Policy for General Fund Reserves
- Includes a General Fund Millage reduction

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Public Comment

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Tentative Tax Rates

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Tentative Tax Rates



Motion:

Approval to adopt tentative millage rates for FY 2016 as follows

	FY 2016
Lake County General Fund Countywide Millage	5.3051 mills
Lake County Ambulance MSTU	0.4629 mills
Lake County Stormwater, Roads, Parks MSTU	0.4957 mills
Lake County Fire Rescue EMS	0.4704 mills
Total Millage	6.7341 mills
Lake County Public Lands-Voted Debt	0.1600 mills

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Changes to Recommended Budget

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Summary of Changes



- Updated PO Carryforward estimate
- Updated Fund Balance and Revenue projections
- Rebudget of some Capital Projects
- Adjustment to recognize savings from 2007 Bond Refinancing
- Recognize funding for Astatula Fuel Remediation grant from FDEP

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Summary of Changes



- Adjustment of Tax Collector's Budget per budget submittal received July 30, 2015
- Funding for fire assessment settlement
- Additional funding for Lifestream and WeCare
- Funding for bussing contract with School Board for the Four Corners area
- Any other miscellaneous changes or corrections

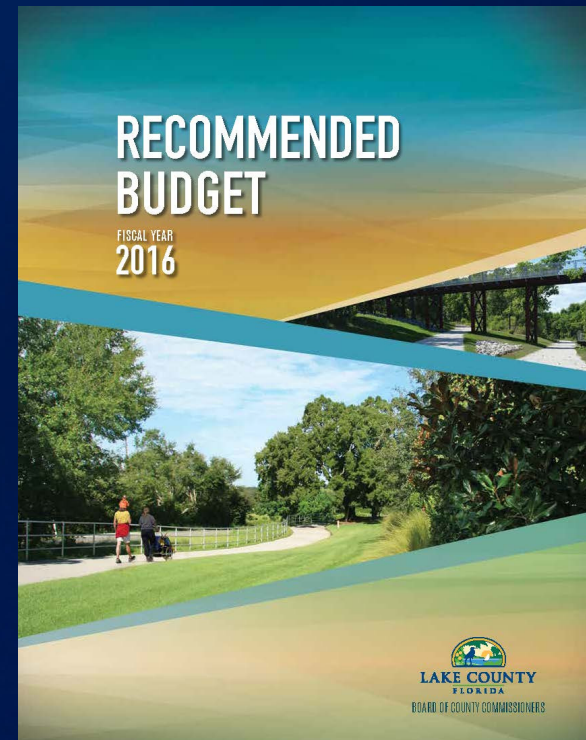
Budget Public Hearing Changes to Recommended Budget



Motion:

Approval to adopt changes
to the FY 2016

Recommended Budget
Totaling \$4,927,675



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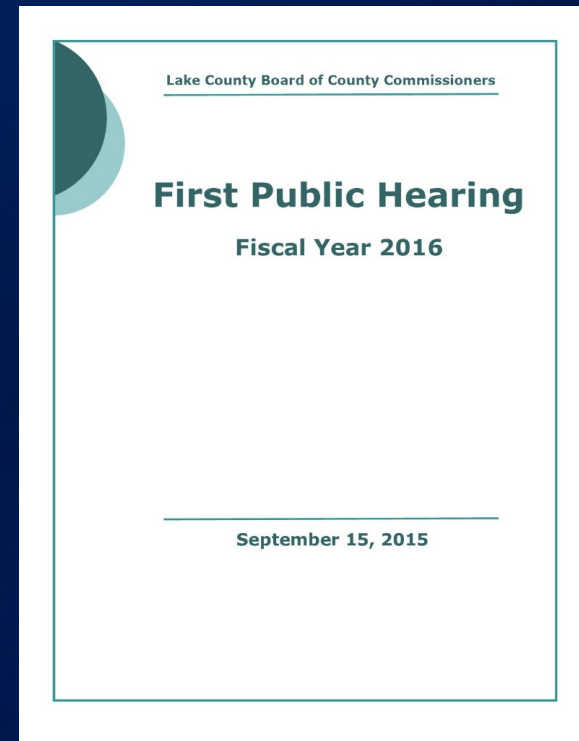
FY 2016 Tentative Budget

Budget Public Hearing Tentative Budget



Motion:

Approval to adopt FY 2016
Tentative Budget Totaling
\$351,064,645



Budget Public Hearing



Final Public Hearing

Budget Public Hearing

Final Public Hearing



Motion:

- Approval of the public hearing for final adoption of the FY 2016 millage rates and budget on September 29, 2015 at 5:05 p.m., or as soon thereafter as possible, in the Board of County Commission Chambers, 315 West Main Street, Tavares, Florida.